

ANNUAL REPORT OF NONFINANCIAL DATA

For the year ended August 31, 2017



Kelly Parker
Executive Director



TEXAS STATE BOARD OF DENTAL EXAMINERS

333 Guadalupe, Tower 3, Suite 800, Austin, Texas 78701-3942
Phone (512) 463-6400 Fax (512) 463-7452

December 21, 2017

Honorable Greg Abbott, Governor
Ursula Parks, Director, Legislative Budget Board
John Keel, CPA, State Auditor

Dear Lady and Gentlemen:

We are pleased to submit the Annual Report of Nonfinancial Data of the Texas State Board of Dental Examiners for the year ended August 31, 2017, in compliance with TEX. GOV'T CODE ANN. Sec. 2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's Annual Financial Report.

If you have any questions, please contact Leticia Kappel at 512-305-7378.

Sincerely,

Kelly Parker
Executive Director

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UNAUDITED

TEXAS STATE BOARD OF DENTAL EXAMINERS (504)

SCHEDULE 1

APPROPRIATION ITEM TRANSFERS *

For the Fiscal Year Ended August 31, 2017

ITEMS OF APPROPRIATION

	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Net Transfers</u>
A. Quality Dental Care			
Strategies:			
A.1.1 13001 Complaint Resolution	\$	\$ 2,000.00	\$ 2,000.00
A.1.2.13006 Peer Assistance	2,000.00		2,000.00
A.2.1.13002 Licensing & Regulation	0.00	0.00	0.00
A.2.2.13008 Texas Online	0.00	0.00	0.00
Total Goal A: Quality Dental Care	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
B. Indirect Administration			
Strategies:			
B.1.1. 13801 Indirect Admin - Licensing	0.00	0.00	0.00
B.1.2. 13802 Indirect Admin - Comp Res	0.00	0.00	0.00
Total Goal B: Indirect Administration	\$ 0.00	\$ 0.00	\$ 0.00
Total	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00

*This schedule does not include benefit replacement pay, salary increase, budget reduction or rider transfers.

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TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 2
HUB STRATEGIC PLAN PROGRESS REPORT
For the Fiscal Year Ended August 31, 2017

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

Goal = Strategic Plan HUB Goal Actual = % Spent with HUBS from HUB Report	ACTUAL FOR FY '16	ACTUAL FOR FY '17	GOAL FOR FY '18
Heavy Construction other than building contracts	n/a	n/a	11.2%
Building Construction, including general contractors and operative builders contracts	n/a	n/a	21.1%
Special Trade construction contracts	n/a	n/a	32.9%
Professional Service Contracts	0.0%	85.8%	23.7%
Other Services Contracts*	0.0%	13.6%	26.0%
Commodities Contracts	72.8%	51.3%	21.1%

Prepared By:

Printed Name: Leticia Kappel

Phone Number: (512) 305-7378

Approved:

Printed Name: Kelly Parker
Executive Director

*Excluded from the calculation for Other Services Contracts is \$97500.00 of expenditures with non-HUBS as there are no other vendors available to provide these services. The total amount of expenditures used in the calculation was \$324495 of which \$44082 was spent with HUB vendors.

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TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 3
INDIRECT COSTS
For the Fiscal Year Ended August 31, 2017

a. Payroll Related Costs (excludes benefits paid from Appropriated Funds)			
	FICA Employer Matching Contribution	\$ 191,980.50	
	Group Health Insurance	390,570.61	
	Retirement	236,467.88	
	Unemployment Compensation	<u>0.00</u>	
	Total Payroll Related Costs		819,018.99
	Benefit Replacement Pay (BRP)	<u>1,026.86</u>	
	Total BRP and Workers' Compensation		1,026.86
b. Indirect Costs			
	Bond Debt Service Payments		
	TBPC	<u>5,861.00</u>	
	Total Indirect Costs		5,861.00
c. Indirect Costs - Statewide Cost Allocation Plan (based on FY16 data) - Full Cost Method			
	Building Depreciation	23,886.00	
	CPA Fiscal & ITD	16,674.00	
	CPA Purchasing & Support (TPASS)	10,720.00	
	CPA Rebates	(645.00)	
	DPS Capitol Security	1,242.00	
	DIR Rollforward Adjustment		
	TFC Planning & Real Estate Management	75,783.00	
	OOG BPP & Financial Accountability	89.00	
	Sunset Advisory Brd	<u></u>	
	Total Indirect Costs - Statewide Cost Allocation Plan		<u>127,749.00</u>
	TOTAL INDIRECT COSTS		<u><u>\$ 953,655.85</u></u>

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TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 4
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2017

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
<u>PROFESSIONAL/CONSULTING FEES</u>			
Diane W. Fulmer, CPA	Round Rock	Accounting Services	\$ 1,172.50
Agility Recovery Solutions	Raleigh, NC	Other Professional Services	4,830.00
Robert McNeill DDS MD PA	Garland	Other Professional Services	4,050.00
Dewspoon PA	Plano	Other Professional Services	450.00
Synergy Dental PLLC	Richardson	Other Professional Services	2,850.00
Piney Point OMFS PA	Houston	Other Professional Services	900.00
Mark Karakourtis MD DDS PA	Austin	Other Professional Services	600.00
Michele White DDS	Houston	Other Professional Services	600.00
Vincent Fontana Jr DDS	San Antonio	Other Professional Services	900.00
Texas Pharmacy Association	Austin	Other Professional Services	97,500.00
Alliance Work Partners	Austin	Other Professional Services	561.75
Brazos Valley Oral & Maxillofacial Surgery	College Station	Other Professional Services	1,050.00
Nani's Little Smiles Dentistry for Children	Eustace	Other Professional Services	1,800.00
Joan Dreher DDS & Ernest Luce DDS PA	San Antonio	Other Professional Services	1,050.00
Charles Bloomer	Abilene	Other Professional Services	2,850.00
William H Miller DMD PA	Arlington	Other Professional Services	450.00
Jodi Danna DDS PC	Plano	Other Professional Services	600.00
Brian Michael Unteman	The Woodlands	Other Professional Services	3,600.00
David T Crowe DDS Inc	New Braunfels	Other Professional Services	1,650.00
Joe John Simmons III	Dallas	Other Professional Services	2,700.00
Mark L. Stankewitz	Houston	Other Professional Services	2,750.00
Leo J. Sonnier	Austin	Other Professional Services	4,800.00
Ben Warner	Houston	Other Professional Services	1,200.00
Robert Beatty	Frisco	Other Professional Services	2,250.00
Dr. Charles A. Clements	Kingsville	Other Professional Services	3,300.00
Rickey Lee Hurst	Nacogdoches	Other Professional Services	1,250.00
Mary N. Partida Jones	Boerne	Other Professional Services	900.00
James P. Coleman	San Antonio	Other Professional Services	1,050.00
Brian T. Harris	Sherman	Other Professional Services	1,050.00
Ralph W. Rose DDS	Lufkin	Other Professional Services	750.00
Robbie W. Henwood	San Antonio	Other Professional Services	2,100.00
Gary R. Badger	Houston	Other Professional Services	3,150.00
Richard S. Finlayson	Fair Oaks Ranch	Other Professional Services	600.00
Clark Allison Spencer	White Oak	Other Professional Services	1,650.00
Dr. Arthur D. Shaw	Beaumont	Other Professional Services	3,450.00
Wayne M. Parks DDS	Waco	Other Professional Services	750.00
Mark A. Craig	McKinney	Other Professional Services	1,800.00
Reena Kuba Shiralkar	Irving	Other Professional Services	3,300.00
Martha Manley Malik	Victoria	Other Professional Services	6,300.00
James B. Barnes	Garland	Other Professional Services	300.00
Sheryl Ann Beltrane	San Antonio	Other Professional Services	2,550.00
Barry Joe Currey	Lubbock	Other Professional Services	1,500.00
Matthew T. Palmer	The Hills	Other Professional Services	3,900.00
Theresa McLean	Bellaire	Other Professional Services	3,000.00
Teri Brooks Lovelace	Abilene	Other Professional Services	1,650.00

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SCHEDULE 4
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2017

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
Randy K. Ellis	Pearland	Other Professional Services	450.00
Richard M. Peppard	Austin	Other Professional Services	1,500.00
Hedley Rakusin	Dallas	Other Professional Services	1,500.00
Lisa R. Burkett	Austin	Other Professional Services	600.00
Kurt Loveless	Lubbock	Other Professional Services	1,950.00
Tamara R. Watson	Stafford	Other Professional Services	1,800.00
Ronald Redden	Humble	Other Professional Services	750.00
David Wilhihte & Nancy Wilhite	Plano	Other Professional Services	3,300.00
Robert Debes	Houston	Other Professional Services	600.00
Thomas W. Vitz DDS	Corpus Christi	Other Professional Services	3,450.00
Charles D. Stetler	Dallas	Other Professional Services	2,400.00
William Osborne	Frisco	Other Professional Services	1,950.00
Randall D. Meyer	Waco	Other Professional Services	4,950.00
Gary Pillers	Cypress	Other Professional Services	2,400.00
Carmen Smith	Dallas	Other Professional Services	3,600.00
Margaret James	Dallas	Other Professional Services	600.00
Langley Ho	Katy	Other Professional Services	300.00
James Fancher	Martindale	Other Professional Services	750.00
Jacqueline M. Plemons	Dallas	Other Professional Services	300.00
Edward M. Wuensch Jr.	New Braunfels	Other Professional Services	2,700.00
David J. Goydan	Tomball	Other Professional Services	750.00
Georganne McCandless	Plano	Other Professional Services	2,250.00
Bob C. Hunsucker	Plano	Other Professional Services	2,700.00
Larry R. Stewart	Plano	Other Professional Services	4,200.00
David Cox	San Antonio	Other Professional Services	3,750.00
Cody C. Graves	Goldthwaite	Other Professional Services	3,150.00
Nina Leifeste	Orange	Other Professional Services	3,900.00
Danny Watts	Austin	Other Professional Services	150.00
Wayne T. Fieldsmith	Terrell	Other Professional Services	5,250.00
Harold V. Simpson II	Plano	Other Professional Services	2,100.00
Douglas W. Bogan	Houston	Other Professional Services	2,700.00
Jon W. Williamson	Cedar Hill	Other Professional Services	1,800.00
Richard c. Black	El Paso	Other Professional Services	2,100.00
William Kaylakie	Austin	Other Professional Services	1,050.00
Kathlenn M. Nichols	Lubbock	Other Professional Services	1,200.00
Siv Chhay	Grand Prairie	Other Professional Services	2,700.00
Donald Cohen	Houston	Other Professional Services	1,050.00
Thomas Crump	Dallas	Other Professional Services	300.00
Jason A. Berry	Granbury	Other Professional Services	2,250.00
Philip J. Corbin	Amarillo	Other Professional Services	1,200.00
Deborah Creel Loth	Fort Worth	Other Professional Services	1,650.00
Scott Janse	San Antonio	Other Professional Services	2,250.00
Karen Walters	Houston	Other Professional Services	300.00
Ronald Kent Stobaugh	Houston	Other Professional Services	1,650.00
Marhsall S. Lipscomb	Crossroads	Other Professional Services	1,350.00
Jennifere Criss Montes	Nacogdoches	Other Professional Services	1,200.00

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PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2017

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
Bryce Chandler	San Antonio	Other Professional Services	3,150.00
Deanna Matocha-Pruski	San Antonio	Other Professional Services	3,750.00
Christopher Bates	Bulverde	Other Professional Services	1,950.00
Bart F. Presti	Fairview	Other Professional Services	6,750.00
Brandy Bannister	Houston	Other Professional Services	2,850.00
Jeffrey Brian Geno	Friendswood	Other Professional Services	4,350.00
Jayesh S. Patel	Woodway	Other Professional Services	3,150.00
Joseph Emmert	Bastrop	Other Professional Services	450.00
Glenn D. Devine III	Austin	Other Professional Services	3,150.00
Steven Astuto	Amarillo	Other Professional Services	3,300.00
Shelley Canada DDS	Houston	Other Professional Services	3,300.00
Cynthia Lynne Graves	Pflugerville	Other Professional Services	1,950.00
Anthony Isaac	Houston	Other Professional Services	450.00
Demetra Jones	Dallas	Other Professional Services	1,350.00
Samuel Deahl	San Antonio	Other Professional Services	300.00
Doan Trang Nguyen	Cypress	Other Professional Services	3,600.00
Ronald Sherwood	Cleburne	Other Professional Services	2,400.00
Anne Marie Nguyen	Houston	Other Professional Services	1,350.00
Cindy Hines	Cypress	Other Professional Services	300.00
David Roberts	Dallas	Other Professional Services	450.00
David Rainwater	Houston	Other Professional Services	1,200.00
Gerald Glickman	Flower Mound	Other Professional Services	300.00
Eagle Mountain Family	Azle	Other Professional Services	1,350.00
Glenn Roeder	Dallas	Other Professional Services	450.00
Gonzales and Wicker	Flower Mound	Other Professional Services	3,000.00
Henry Truong	Austin	Other Professional Services	2,400.00
Jacqueline Floyd	Alvin	Other Professional Services	300.00
Jeffrey Mccarty	Fort Worth	Other Professional Services	1,800.00
Jinsoo Kim	Garland	Other Professional Services	150.00
Karl Woodmansey	Dallas	Other Professional Services	900.00
Kevin Kaviani	Houston	Other Professional Services	1,050.00
Leonard Tibbetts	Arlington	Other Professional Services	900.00
Lorenzana Periodonti	San Antonio	Other Professional Services	150.00
Nagi Demian	Pearland	Other Professional Services	1,800.00
Pamela Myers	Huntsville	Other Professional Services	300.00
Prosper Oral & Facia	Prosper	Other Professional Services	150.00
Stephen Kenneth Harrel	Dallas	Other Professional Services	150.00
Sugar land Periodont	Sugar Land	Other Professional Services	750.00
Wayne Radwanski	Austin	Other Professional Services	3,750.00
William Phillips	Dallas	Other Professional Services	1,800.00
David Yu	West Lake Hills	Other Professional Services	900.00
Total Professional Fees			\$ 346,114.25
<u>LEGAL SERVICE FEES</u>			\$ 0.00

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PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2017

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
		Total Professional and Legal Fees	\$ <u>346,114.25</u>

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TEXAS STATE BOARD OF DENTAL EXAMINERS (504)

SCHEDULE 5

SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2017

<u>LOCATION</u>	<u>SQ. FT.</u>	<u>NET USABLE SQ FT</u>	<u>COST PER SQ. FT. (1)</u>	<u>COST PER MONTH</u>	<u>ANNUAL COST (1)</u>
William P. Hobby Building 333 Guadalupe St. Austin, TX 78701					
Tower 1, Room 132	1,684	1,684	\$0.00	\$0.00	\$0.00
Tower 3, Suite 800	6,378	4,132	\$0.00	\$0.00	\$0.00

(1) The agency occupies space in the state owned building at no cost to the agency.

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TEXAS STATE BOARD OF DENTAL EXAMINERS (504)

SCHEDULE 6

BONDED EMPLOYEES

For the Fiscal Year Ended August 31, 2017

Not applicable